

# ESTACADA SCHOOLS

INSPIRE | ENGAGE | ACHIEVE

HOME OF THE  
RANGERS

# DISTRICT REPORTS



**ESTACADA**  
—SCHOOLS—

**November  
Communications  
Report**

2024-2025 School Year

and each other  
directions the first time  
want our classroom and  
peaceful, happy, calm,  
the best, and funny!  
Easton  
WYA++  
ELEONAH TRICK  
CASH  
Lacey

I can earn a 5 on exit tickets to show my understanding of multiplication strategies.

Plan: Exit Ticket  
Study: 3:5  
2:7  
1:8

We can see what we missed using our rubric

Write numbers correctly  
no label - Charlie  
incorrect answer - Kim  
Make sure you have everything you need to get a 3 - Kim

Do on the next crit

Study: 3:5  
2:11  
1:3

missing the correct label Did we all  
What did we learn from our data  
- Make sure we have everything we need  
- Remember to look at the rubric - Cameron

What DO we all agree to do today to reach our @?

\* Double check the problem - Elle  
\* Look at the rubric - Cameron

Study 3: 10  
2: 6  
1: 2

Did you do?  
- double check answers  
- re-count your dots  
- check the rubric

Study: Success during our ladder review: 23 out of 23 had success

Are we ready for assessment?  
18 yes 2 kind

Plan: We plan to get assessment - Module 1

Read the problem again  
Re-read slowly  
Read slow by trick you  
Underline the important

Summative Assessment

Data: 3=18  
2=4  
1=1  
Absent=1

What do we notice?  
- More 3s than usual - Charlie  
- We went from 0 to 18 3s and that's really good growth! - Kim

Are we ready to move on? YES!  
What strategies do we want to adopt (keep) moving forward?  
Underline the ? and circling important numbers.  
Double check your answer.

# Projects In Progress

- Video communication series at EMS
- District promotion video
- Newspaper series
- DHP preparation



## Completed Projects

- Survey distribution
- Calendar committee
- Conference sign up event



# Community Engagement

- Football game spotlight
- Alumni features
- DHP prep
- Community report

# OPERATIONS REPORT



# CAPITAL IMPROVEMENT PROJECTS

## HIGH SCHOOL VARSITY BASEBALL FIELD



# CAPITAL IMPROVEMENT PROJECTS

## HIGH SCHOOL VARSITY SOFTBALL FIELD





# CAPITAL IMPROVEMENT PROJECTS

## RETURN ON INVESTMENT

# CAPITAL IMPROVEMENT PROJECTS

## CLACKAMAS RIVER ELEMENTARY-INDOOR AIR QUALITY/TEMPERATURE CONTROL

- **6 CLASSROOMS**
- **'D-POD' (KINDER GROUP)**
- **PROJECTED START DATE: 11/25/2024**
- **SUBSTANTIAL COMPLETION DATE: 3/1/2025**

### Benefits of Air Conditioning



# CAPITAL IMPROVEMENT PROJECTS

## SEISMIC REHABILITATION PROJECT: EHS GYM

- 60% DESIGN COMPLETE
- APPROX 100K OVER CONSTRUCTION BUDGET
- MAKING ADJUSTMENTS TO REDUCE COSTS

Cedar Mill  
Construction Company LLC

### SCHEDULE OF VALUES Estacada School District Estacada HS Seismic Upgrade 60% CDs

Description	Amount
Site Protection	\$ 26,600.00
Equipment	\$ 10,000.00
Final Clean	\$ 22,400.00
Temp HVAC	\$ 2,500.00
Abatement/Demo/Disposal	\$ 61,900.00
Sawcutting & Excavation	\$ 26,000.00
Gym Wall Hangings/Wrestling Rm/Bleachers R&R	\$ 29,000.00
Concrete	\$ 41,090.00
Shotcrete(2,219sf)	\$ 111,000.00
FRP Reinforcement(3,500sf)	\$ 134,895.00
Structural Steel	\$ 450,000.00
Metal Stud Framing/Blocking	\$ 47,360.00
Wood Framing/Strengthening	\$ 39,200.00
Roofing	\$ 365,820.00
Drywall	\$ 40,450.00
Painting	\$ 75,000.00
Ceiling Grid	\$ 4,300.00
VCT/SV Flooring	\$ 16,930.00
Hardwood Flooring/Striping	\$ 50,500.00
Floor & Wall Mats	\$ 45,600.00
Plumbing	\$ 40,000.00
HVAC	\$ 45,000.00
Electrical	\$ 91,181.00
Contingency	\$ 93,973.00
<b>Scope Subtotal</b>	<b>\$1,870,699.00</b>

GC's	\$107,600
<b>Subtotal</b>	<b>\$1,978,299</b>
3.80%	\$75,175 Fee
1.10%	\$21,761 Bond
0.86%	\$17,013 Insurance
<b>Total</b>	<b>\$2,092,249</b>

# DEPARTMENT KPI'S

## NUTRITION SERVICES

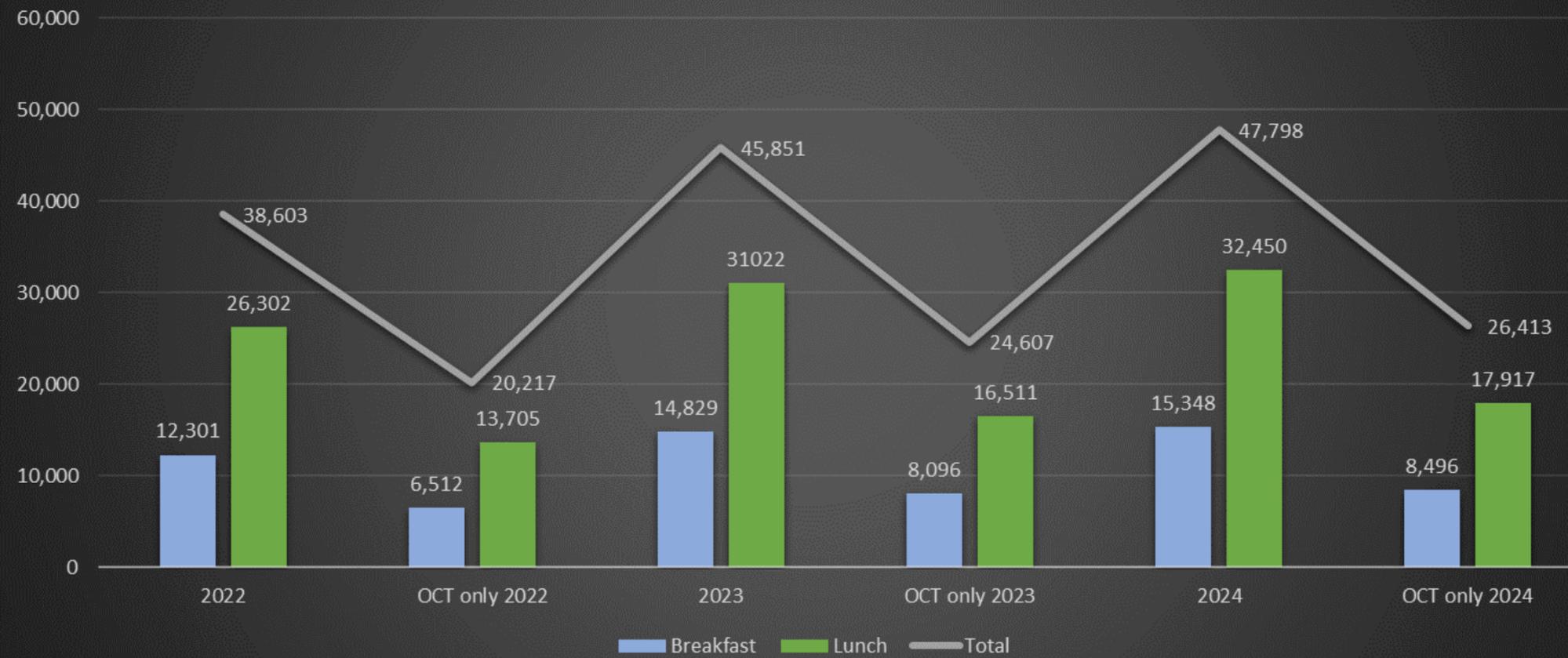
### Entitlement funds/projected increase

Entitlement funds are calculated by using past years' participation numbers.

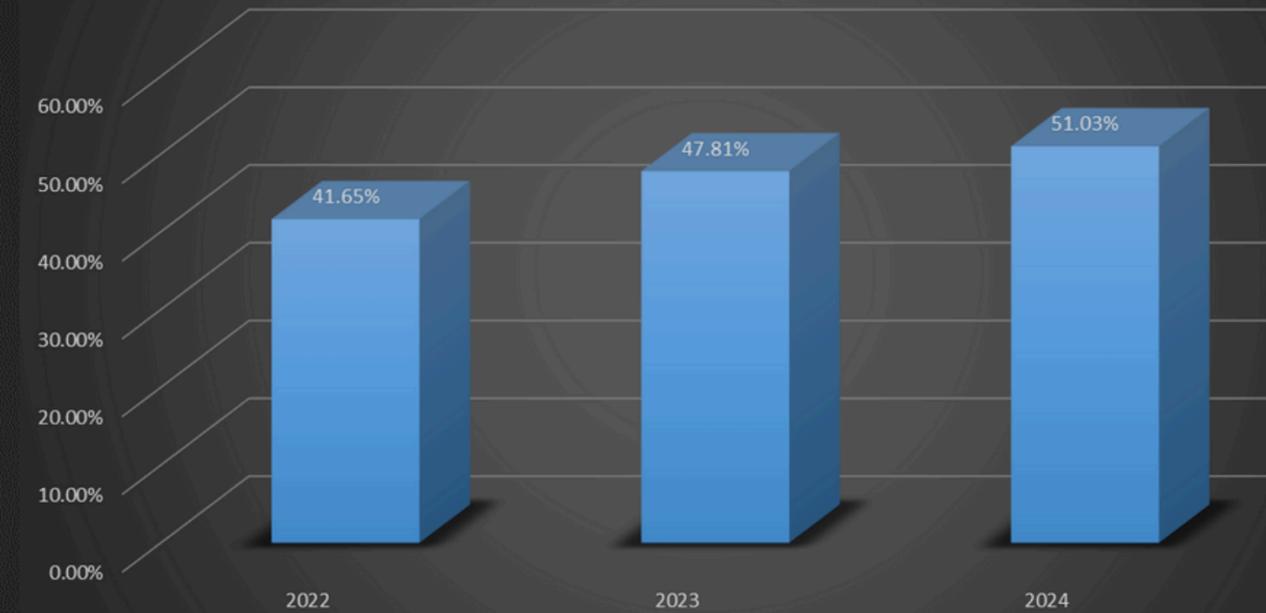
- **SY 23-24 (Reflecting participation numbers SY 22-2023)**
  - Entitlement: \$47,658.81/DOD: 0.00
- **SY 24-25 (Reflecting participation numbers SY 23-24)**
  - Entitlement: \$63,941.84/DOD (Department of defense): \$9,000
- **Fund increased from 23/24 to 24/25: \$25,283.03**



Meal Counts At A Glance



Free and Reduce %

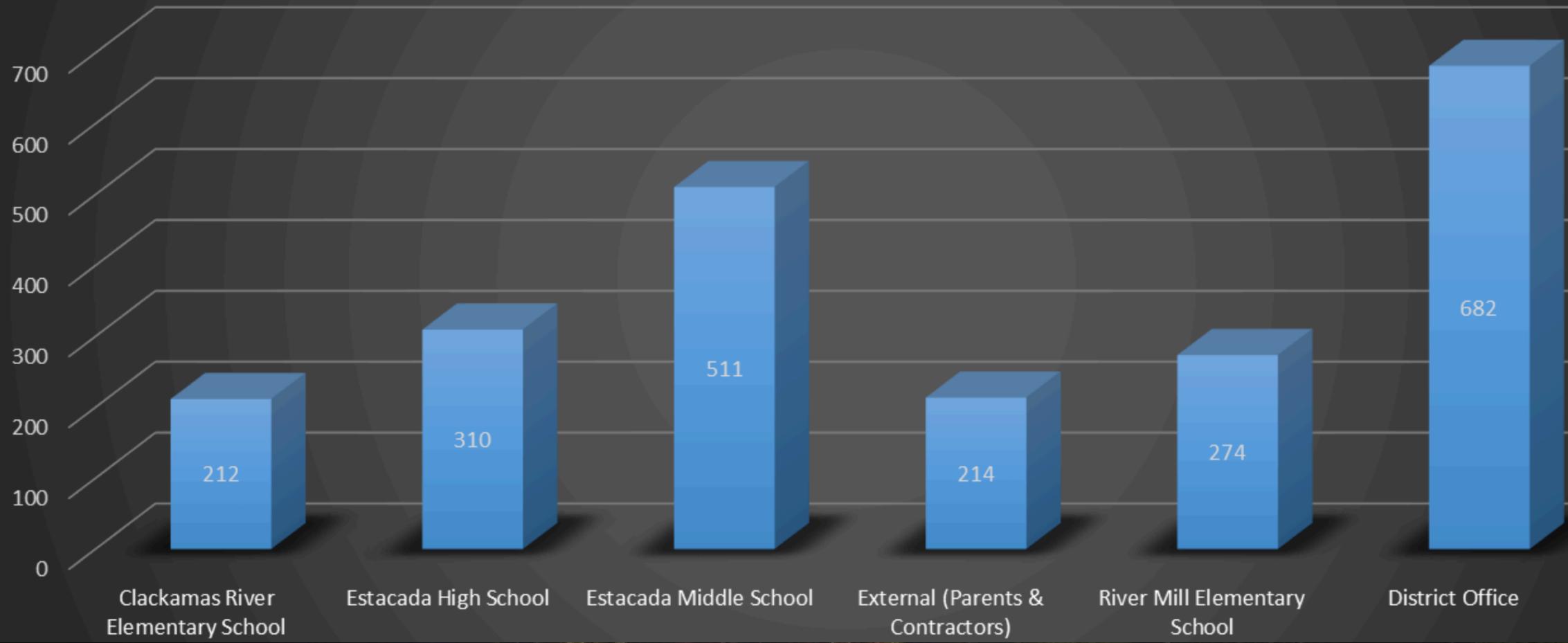


# DEPARTMENT KPI'S

## INFORMATION TECHNOLOGY SERVICES

**2,936 TICKETS THIS YEAR TO DATE - 16 MORE THAN LAST YEAR**

Tickets By Building



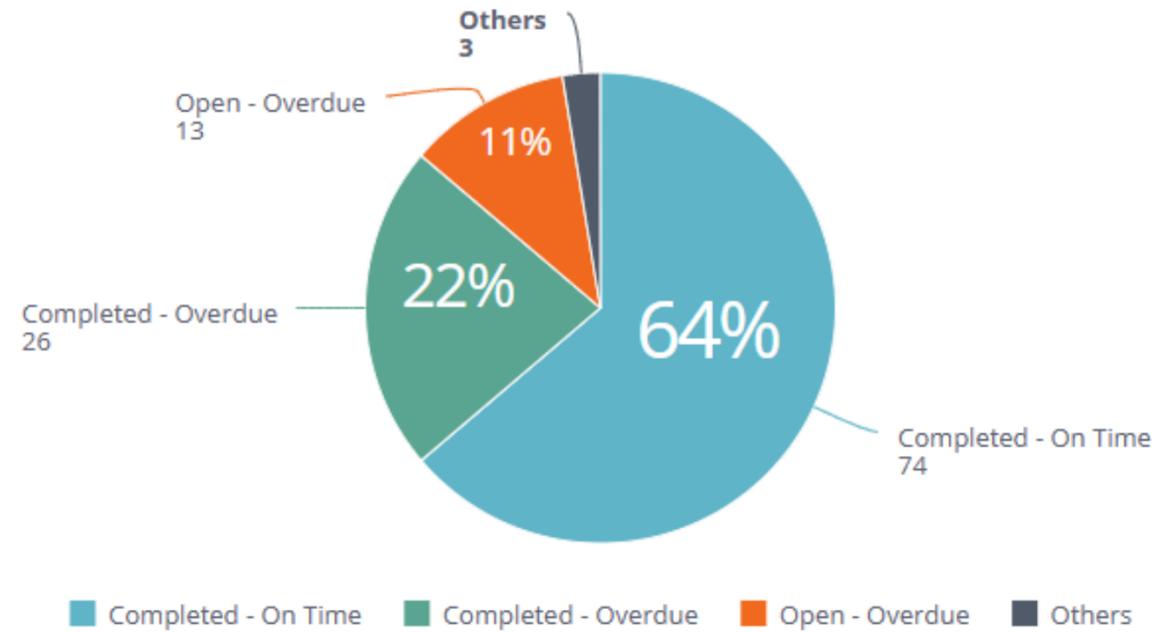
**INCREASED RESOLUTION TIME FROM LAST YEAR AT THIS POINT FROM 2.4 DAYS TO 1.4 DAYS.**

**SLA RESPONSE/RESOLUTION: 99%**

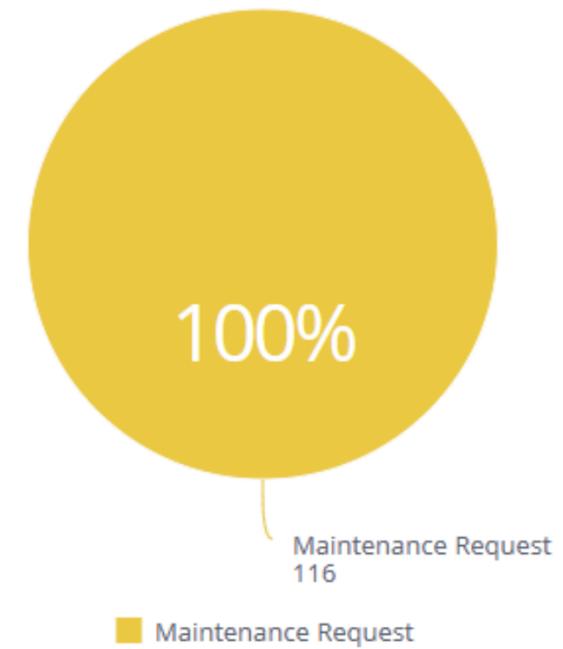
# DEPARTMENT KPI'S

## FACILITY/MAINTENANCE SERVICES

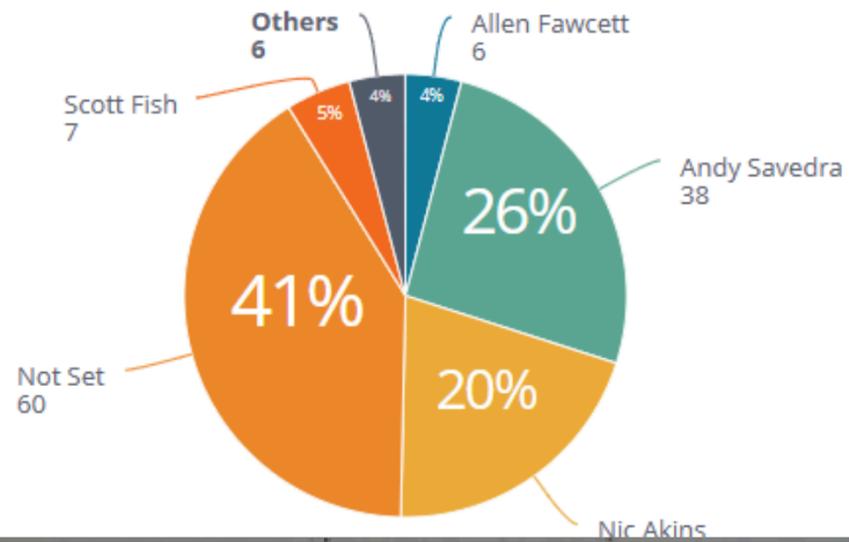
PM and Work Requests By Current State



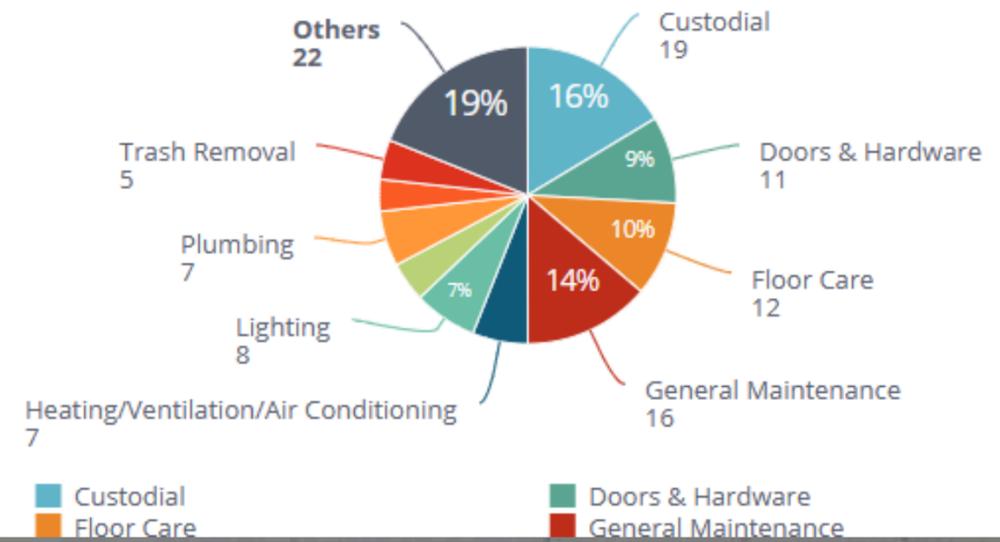
Requests By Module



PM and Work Requests Assigned By User



PM and Work Requests By Type



# DEPARTMENT KPI'S

## TRANSPORTATION SERVICES



**New Type 20 Vehicles**



**BUS COMPASS USAGE  
AVERAGING 112 A DAY**

**HIGHEST 139  
LOWEST 99**



**36,000+ MILES TRAVELED MONTH OF OCT**

- **43 TRIPS**
- **19 ACADEMIC**
- **24 ATHLETIC**

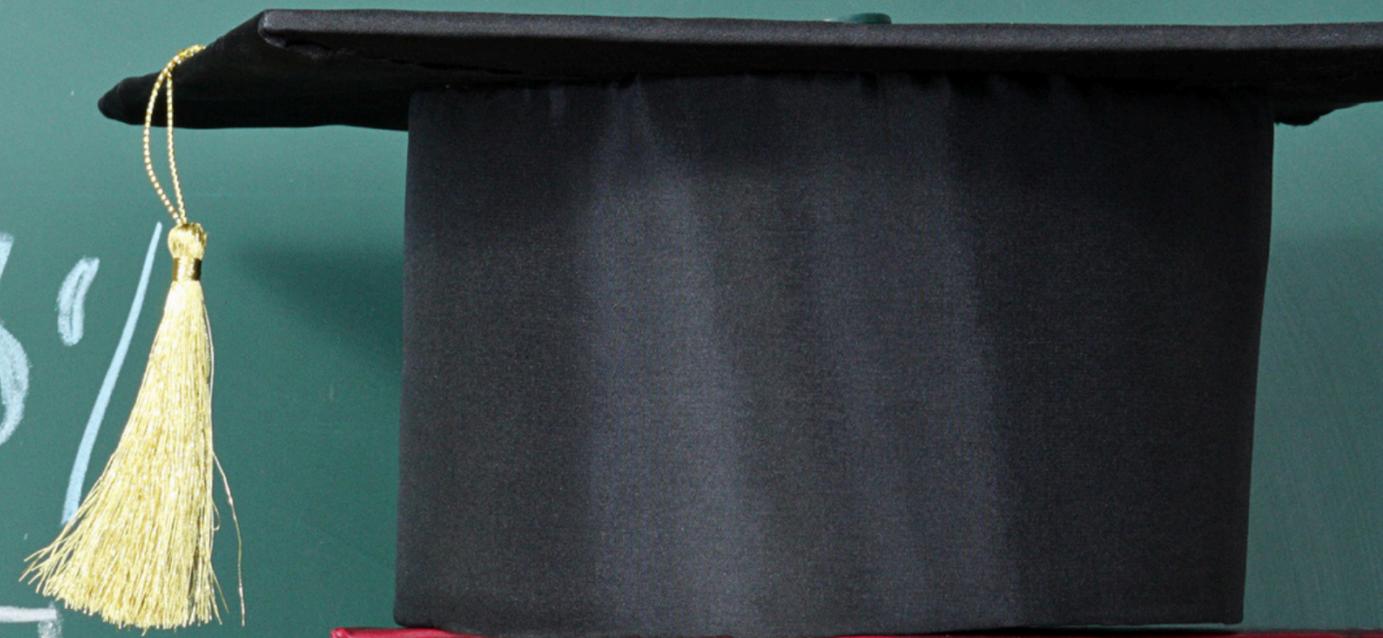
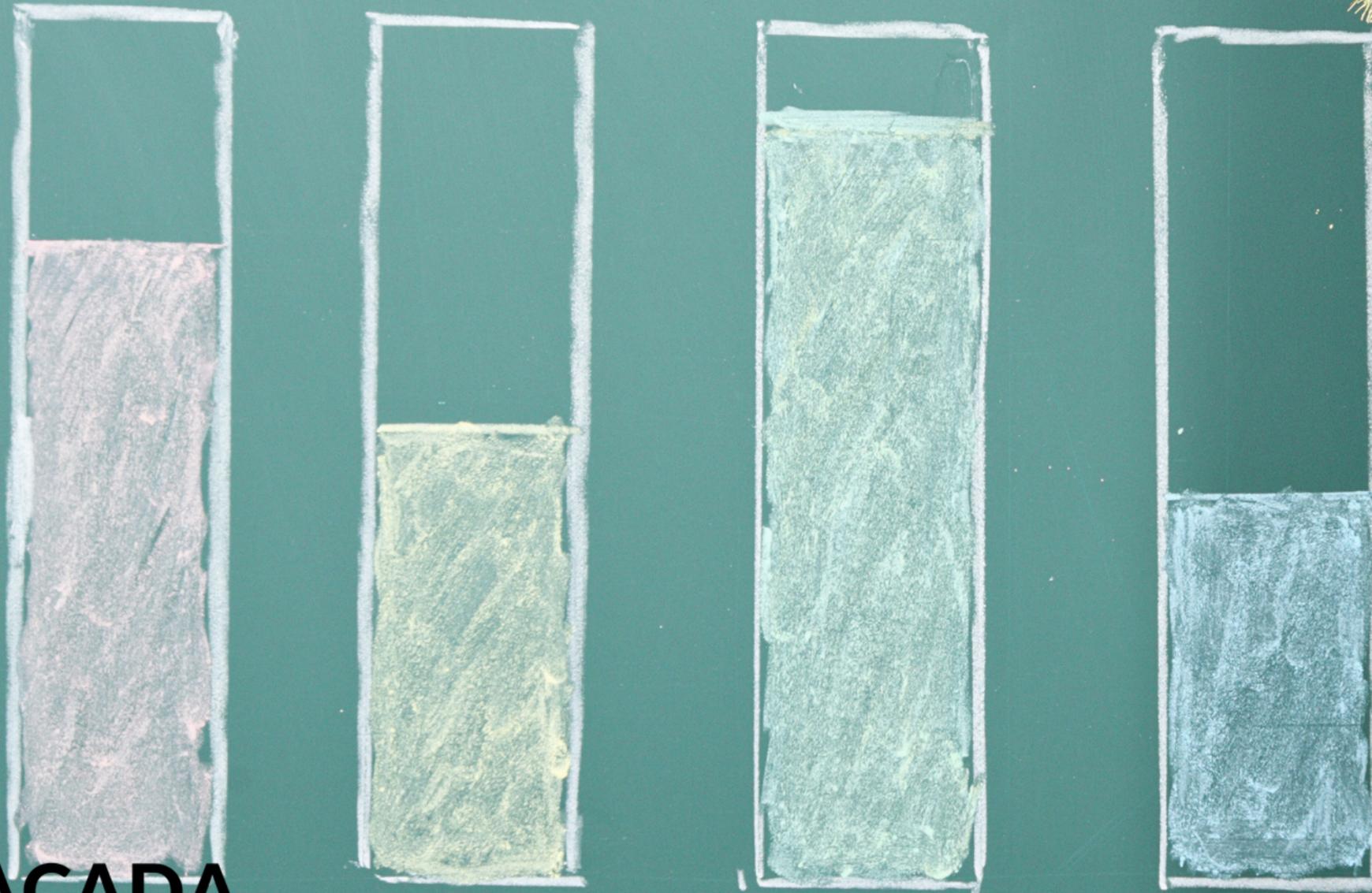


**QUESTIONS?**

ESTACADA PUBLIC SCHOOLS

# FINANCE UPDATE

70% 50% 92% 43%



**GENERAL FUND**

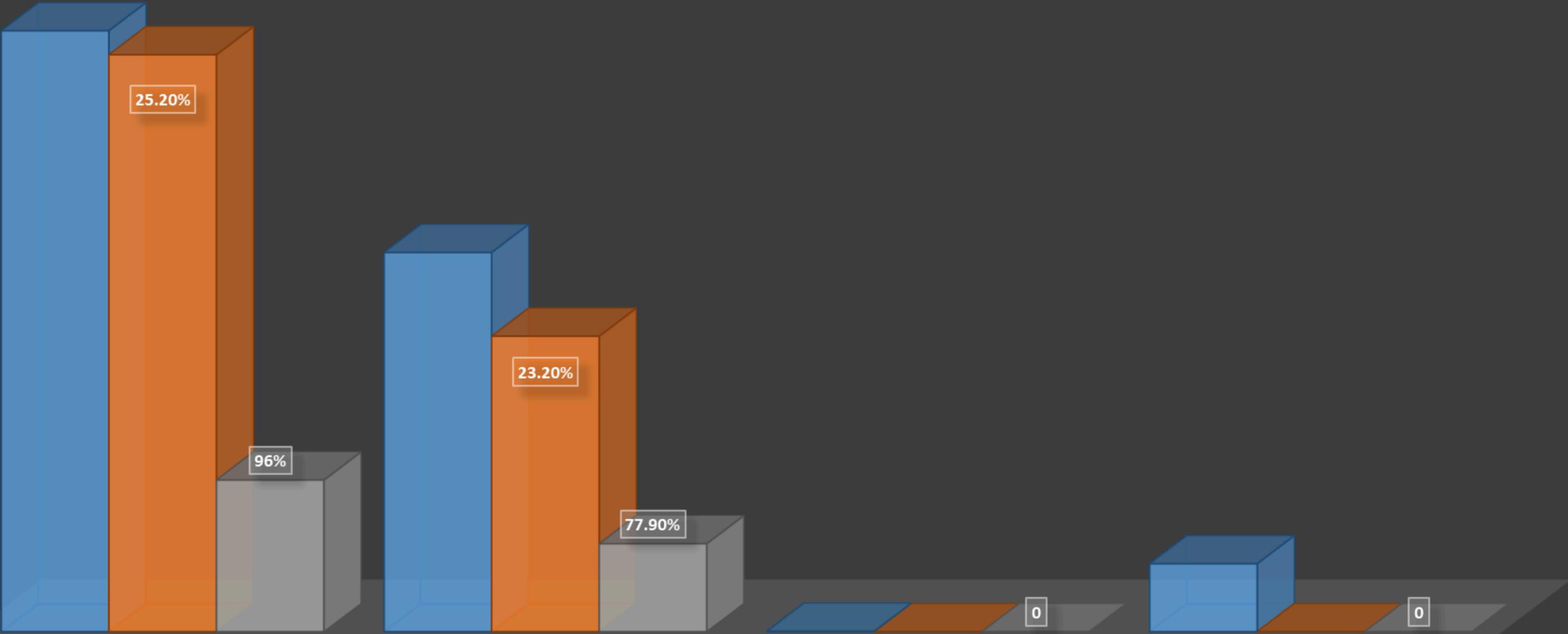
	Working Budget	10/31/2024 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
<b>RESOURCES</b>							(Under) / Over
1111 & 1112 - Local Property Taxes	9,478,000	10,856	(35,857)	58,007	-	9,478,000	-
1312 - Tuition 0th District In State	30,000	-	-	-	-	30,000	-
14XX - Transportation	10,000	-	-	-	-	10,000	-
1510 - Interest on Investments	400,000	9,512	65,441	232,635	-	400,000	-
1700 - Extracurricular Activities	-	-	-	2,995	-	-	-
1710 - Admissions	75,000	-	-	-	-	75,000	-
1910 - Rentals	30,000	3,126	-	19,461	-	30,000	-
1920 - Contributions / Donations	-	-	500	500	-	-	-
1980 - Fees charged to Grants	100,000	-	-	-	-	100,000	-
199X - Refunds and Miscellaneous Revenue	100,000	8,070	-	78,980	-	100,000	-
2101 - County School Fund	-	-	-	-	-	-	-
2102 - Education Service District Revenue	700,000	-	-	220,360	-	700,000	-
2199 - Other Intermediate Sources	15,000	-	-	-	-	15,000	-
3101 - State School Fund	30,013,713	2,499,282	-	12,499,410	-	30,013,713	-
3103 - Common School Fund	300,000	-	-	-	-	300,000	-
5300 - Sale of Fixed Asset	-	-	-	1,100	-	-	-
5400 - Beginning Fund Balance	5,800,000	-	-	-	-	6,327,906	-
<b>Total Resources</b>	<b>47,051,713</b>	<b>2,530,846</b>	<b>30,084</b>	<b>13,113,448</b>	<b>-</b>	<b>47,579,619</b>	<b>-</b>
<b>REQUIREMENTS</b>							Under / (Over)
Instruction	26,083,544	2,283,150	(19,581)	6,578,903	18,462,898	25,041,799	1,041,745
Support Services	16,459,714	1,228,580	(547,328)	3,615,037	9,008,704	12,823,740	3,635,974
Community Services	20,000	-	-	-	-	20,000	-
Other Uses	1,540,000	-	-	10,100	-	1,540,000	-
Contingency	2,948,455	-	-	-	-	-	2,948,455
<b>Total Expenditures</b>	<b>47,051,713</b>	<b>3,491,731</b>	<b>(566,907)</b>	<b>10,404,040</b>	<b>27,471,599</b>	<b>39,425,539</b>	<b>7,626,174</b>
<b>PERIOD NET ACTIVITY</b>		<b>(960,885)</b>					
<b>PROJECTED ENDING FUND BALANCE</b> (Total Resources minus Requirements)						<b>8,154,080</b>	
<b>PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE</b>						1,826,174	

**GENERAL FUND**  
**OCTOBER 31, 2024**

# BUDGET VS ACTUALS

■ Budget ■ YTD + Encumbrance ■ YTD

# GENERAL FUND OCTOBER 31, 2024



	Instruction	Support Services	Community Services	Contingency
■ Budget	26,083,544	16,459,714	20,000	2,948,455
■ YTD + Encumbrance	25,041,799	12,823,740	0	0
■ YTD	6,578,903	3,815,037	0	0

**Capital Projects**

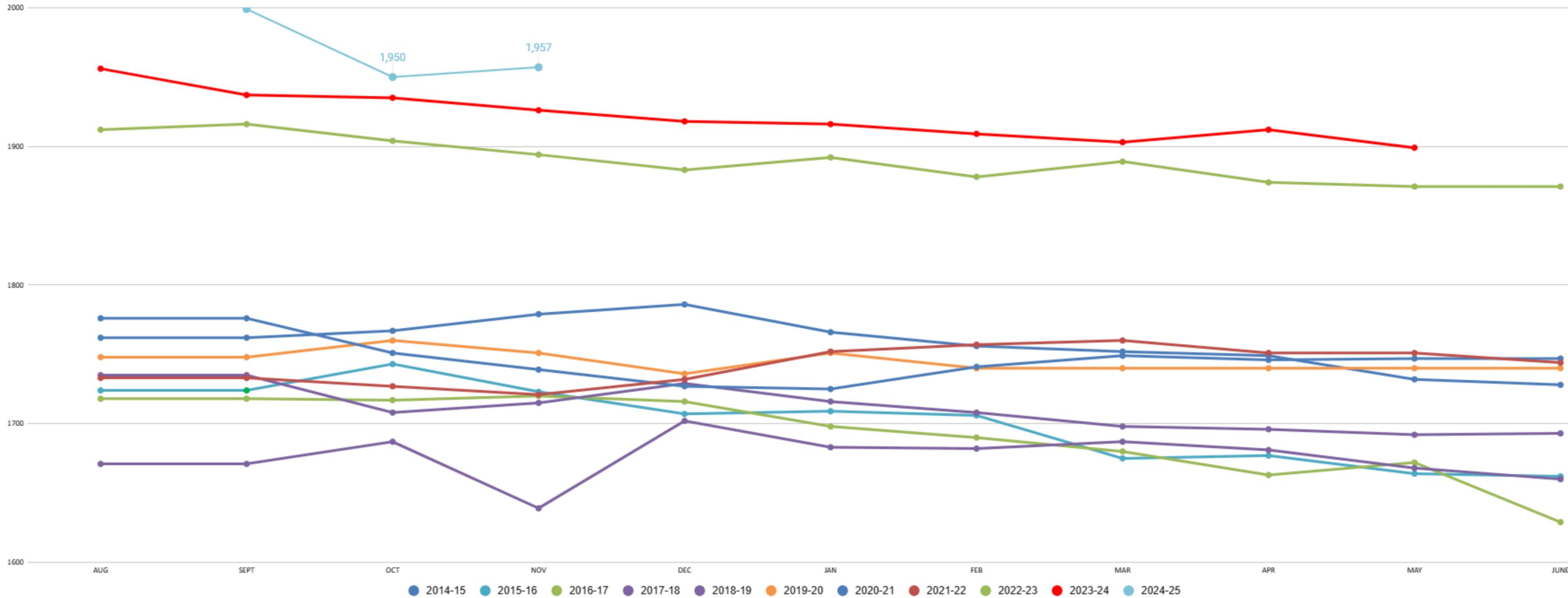
	Working Budget	10/31/2024 MTD	Previous Month Adjustments	YTD	Encumbered	Fiscal Year Projected*	Budget Versus FY Projected
<b>RESOURCES</b>							(Under) / Over
1130 - Construction Excise Tax	250,000	-	-	12,331	-	250,000	-
1510 - Interest on Investments	30,000	-	-	-	-	30,000	-
1920 - Donations	-	-	-	130,000	-	130,000	130,000
1990 - Miscellaneous	100,000	-	-	-	-	100,000	-
3299 - Other Restricted Grants	2,500,000	-	-	-	-	2,500,000	-
5200 - Interfund Transfer	275,000	-	-	-	-	775,000	500,000
5400 - Beginning Fund Balance	800,000	-	-	-	-	1,428,554	628,554
<b>Total Resources</b>	<b>3,955,000</b>	<b>-</b>	<b>-</b>	<b>142,331</b>	<b>-</b>	<b>5,213,554</b>	<b>1,258,554</b>
<b>REQUIREMENTS</b>							Under / (Over)
Facilities Acquisition and Construction	3,955,000	356,917	(8,984)	1,230,341	170,505	1,400,846	2,554,154
<b>Total Expenditures</b>	<b>3,955,000</b>	<b>356,917</b>	<b>(8,984)</b>	<b>1,230,341</b>	<b>170,505</b>	<b>1,400,846</b>	<b>2,554,154</b>
<b>PERIOD NET ACTIVITY</b>		<b>(356,917)</b>					
<b>PROJECTED ENDING FUND BALANCE</b> (Total Resources minus Requirements)						<b>3,812,707</b>	
<b>PROJ ACTUAL (SPEND DOWN)/ ADD BACK IN CASH RESERVE</b>						2,384,154	

Estacada School District Enrollment Report as of Septeber, 2024

	Para FTE	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th			Change since last month	Since last year		
<b>Clackamas River ES</b>	9.625																			
Clackamas River A		20	22	22	25	26	25	19 regular classroom teachers												
Clackamas River B		17	23	21	25	27	24	22.8	Average Class Size											
Clackamas River C		18	22	21	25	27	23													
Clackamas River D		-	-	-	-		21													
<b>CRE Total</b>		<b>55</b>	<b>67</b>	<b>64</b>	<b>75</b>	<b>80</b>	<b>93</b>								<b>434</b>	<b>CRE Total</b>	<b>2</b>	<b>(12)</b>		
<b>River Mill ES</b>	7.688																			
River Mill A		21	25	21	23	27	29	21 regular classroom teachers (plus pre-K)												
River Mill B		21	25	21	23	26	30	24.1	Average Class Size											
River Mill C		22	25	22	23	26	31													
River Mill D		21		23	22															
<b>River Mill Total</b>		<b>85</b>	<b>75</b>	<b>87</b>	<b>91</b>	<b>79</b>	<b>90</b>								<b>507</b>	<b>RME Total</b>	<b>1</b>	<b>(1)</b>		
<b>Total Elementary</b>	17.313	<b>140</b>	<b>142</b>	<b>151</b>	<b>166</b>	<b>159</b>	<b>183</b>								<b>941</b>	<b>ELM TOTAL</b>	<b>3</b>	<b>(13)</b>		
<b>Estacada MS</b>	5.625							165	146	144					<b>455</b>	<b>MS Total</b>	<b>(5)</b>	<b>19</b>		
<b>Estacada HS</b>	6.688										145	140	102	93	<b>480</b>	<b>HS TOTAL</b>	<b>(14)</b>			
<b>DCLA</b>	1.000										-	7	17	26	<b>50</b>	<b>DCLA TOTAL</b>	<b>2</b>			
<b>EHS CCC</b>											-	-	9	13	<b>22</b>	<b>CCC TOTAL</b>	<b>3</b>			
<b>SKIE</b>														9	<b>9</b>	<b>SKIE TOTAL</b>				
<b>Total High School</b>	7.688										145	147	128	141	<b>561</b>	<b>HS TOTAL</b>	<b>9</b>	<b>16</b>		
<b>DISTRICT TOTAL K-12</b>															<b>1,957</b>	<b>7</b>	<b>22</b>			
<b>Summit Learning Center</b>		79	72	81	73	81	74	74	65	90	111	187	216	182	<b>1,385</b>	<b>SLC TOTAL</b>	<b>19</b>	<b>71</b>		
<b>DISTRICT TOTAL INCLUDING CHARTER SCHOOL K-12</b>															<b>3,342</b>	<b>26</b>	<b>93</b>			

# ENROLLMENT REPORT

# ENROLLMENT REPORT



# SUMMIT LEARNING CHARTER SCHOOL

## FY 2023-2024 - State School Fund Revenue from Summit Learning Charter

ADMw / School	\$ per State Calculation	Funding Ratio Factor	SSF Allotment / School		
ESD	2335.8909 \$	4,452.00	2.240886499934	\$ 23,303,844.34	% of SSF for Estacada
Summit	1382.7370 \$	4,452.00	2.240886499934	\$ 13,794,774.32	20%
<b>3718.6279 Total ADMw</b>				<b>\$ 37,098,618.66</b>	General Purpose
				\$ 1,190,000.00	Transportation
				\$ (9,514,135.20)	Local Revenue Sources
				<b>\$ 28,774,483.46</b>	Total SSF Allotment

**\$2,758,954.86** Revenue from Summit Learning Charter, per the SSF

### FY 24-25 Total Actual Revenue from SSF

Jul-24	\$ 3,822,074.05
Aug-24	\$ 1,604,001.90
Sep-24	\$ 1,383,136.58
Oct-24	\$ 1,367,057.08
<b>Fiscal YTD</b>	<b>\$ 8,176,269.61</b>

### FY 24-25 Estacada Revenue from SSF

Jul-24	\$ 2,888,287.58
Aug-24	\$ 1,426,742.87
Sep-24	\$ 1,259,638.48
Oct-24	\$ 1,259,044.47
<b>Fiscal YTD</b>	<b>\$ 6,833,713.40</b>

### FY 24-25 Summit LC Revenue from SSF

Jul-24	\$ 933,786.47
Aug-24	\$ 177,259.04
Sep-24	\$ 123,498.10
Oct-24	\$ 108,012.61
<b>Fiscal YTD</b>	<b>\$ 1,342,556.22</b>

**QUESTIONS?**





# ESTACADA SCHOOLS

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# ESTACADA —SCHOOLS—

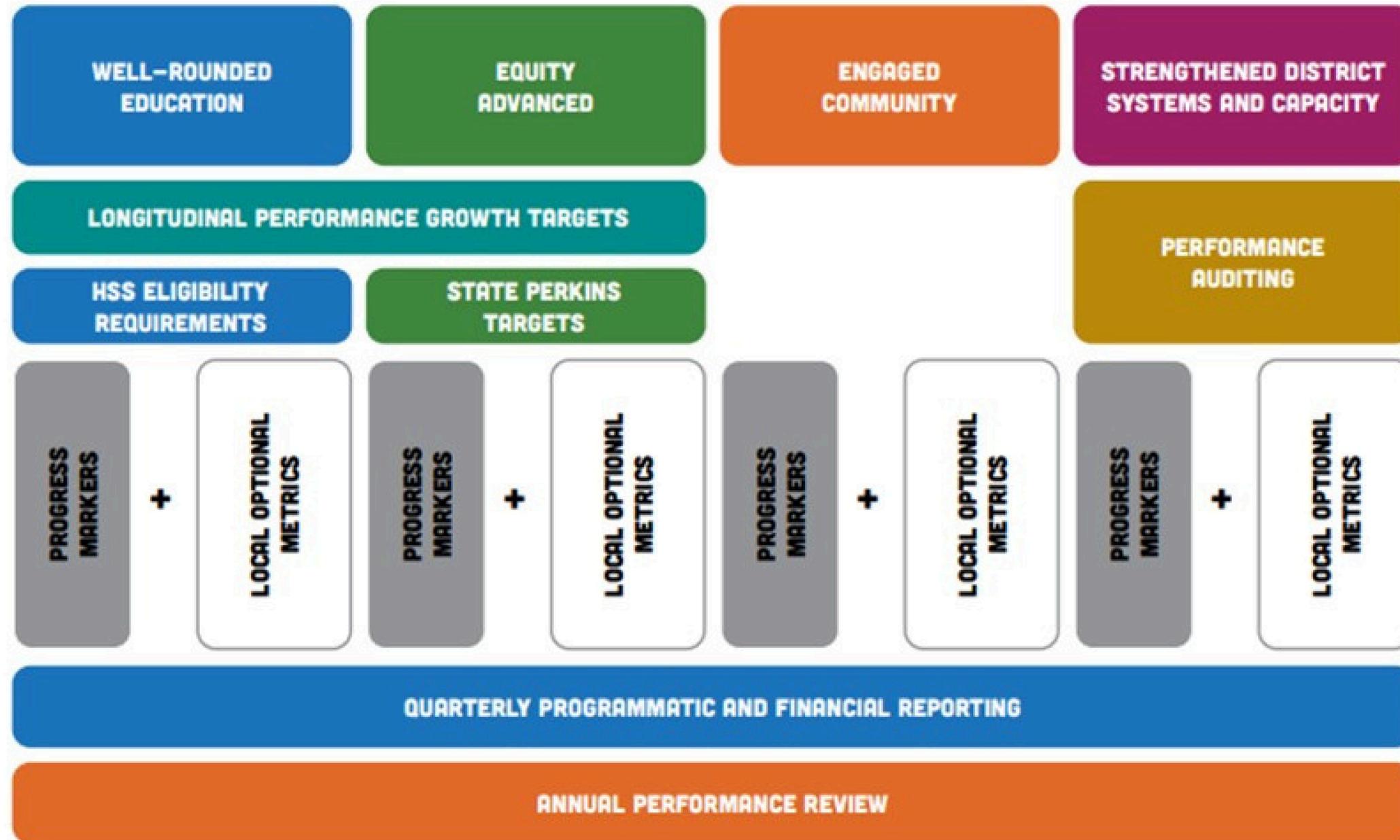
## 23-24 Integrated Programs Annual Report Presentation

**Estacada School District**

**11/13/24**

Jennifer Behrman

# Summary of Integrated Programs Performance Measures



# SIA Annual Report Requirements

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- SIA recipients are required by statute to:
  - review their own progress on an annual basis through an annual progress report and financial audit
  - present their annual report to their governing board at an open meeting with opportunity for public comment (cannot be consent agenda item),
  - and post the report to the district or charter school website.
- If grantee set LPGTs and LOM:
  - In Year 1 of biennium: Affirm progress has been reviewed towards meeting the LPGTs in the grant agreement (Assurance)
  - In Year 2 of biennium: Review actual metric rates compared to previously created LPGT and LOM and share reflection on progress. (Narrative Question)

# Annual Report Narrative #1

*As you review your progress markers/overall reflection responses and reflect on plan implementation, how do you see your progress contributing to the Outcomes and Strategies in your plan and your Longitudinal Performance Growth Targets (LPGT)/Local Optional Metrics (LOM)?*

*Discuss at least one Outcome where you have seen progress in implementation.*

<b>Progress markers</b>	<b>On Track to Meet LPGT -Goal for 23-24</b>
4 year Graduation	Yes- Goal 85.00% at 89%
5 year Graduation	Yes- Goal 88.00% at 93%
9th Grade On Track	Yes- Goal 64.00% at 74%
3rd Grade E.L.A Proficiency	Yes- Goal 35.30% at 40.5%
Attendance	No-Goal 71.80% at 65%

## Language Arts State Test Score for the last three years.

	2024	2023	2022
3rd Grade State	40%	40%	40%
3rd Grade Clackamas River	<b>**40%**</b>	30%	21%
3rd Grade River Mill	<b>**41%**</b>	34%	44%
4th Grade State	42%	43%	43%
4th Grade Clackamas River	39%	19%	30%
4th Grade River Mill	<b>**45%**</b>	43%	34%
5th Grade State	48%	48%	47%
5th Grade Clackamas River	34%	<b>**49%**</b>	44%
5th Grade River Mill	<b>**50%**</b>	36%	42%

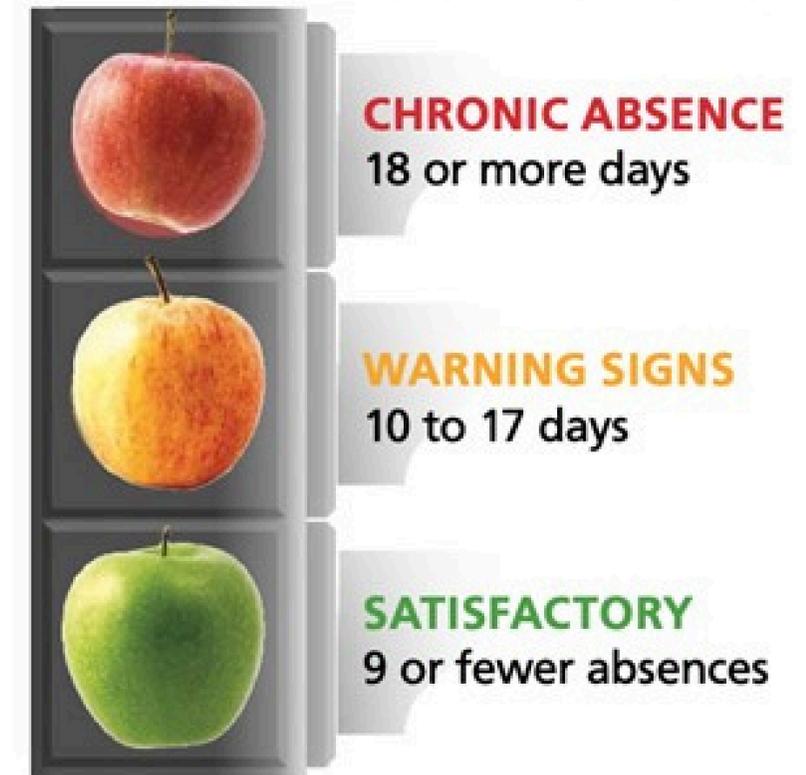
# Annual Report Narrative #2

*Where have you experienced barriers, challenges, or impediments to progress toward your Outcomes and Strategies in your plan that you could use support with?*

*Discuss at least one Outcome where you have seen challenges or barriers to implementation.*

- Attendance Outcomes are implemented
  - Attendance Team's action plans for Chronic
  - Looking at 90% to 80%
  - Around 43% of our students fall in this range
  - Community and Family Awareness

## When Do Absences Become a Problem?





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